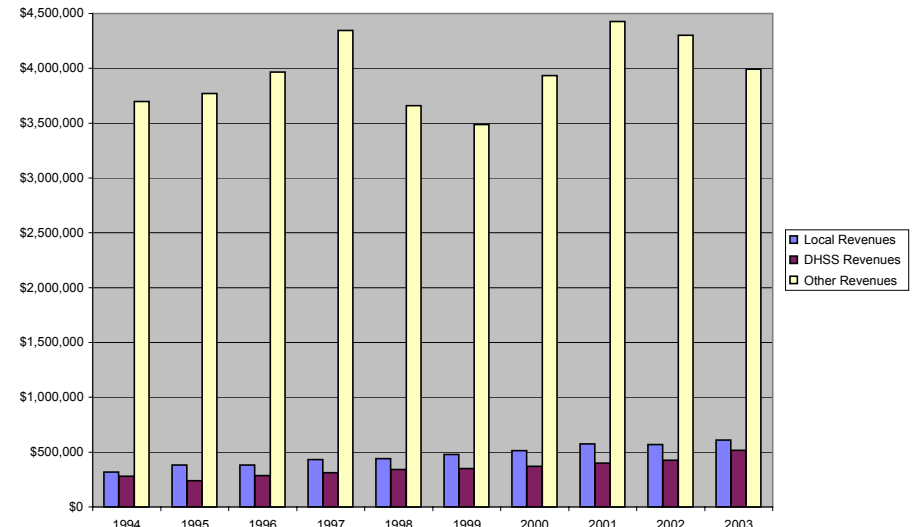


Butler County Health Center

COUNTY Fiscal Year	Revenue Source	Butler 2003	Percent of Agency's Total	Jurisdiction 40,001 - 80,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$2,861,766			
Local Revenues					
Taxes		\$348,239	6.81%	32.00%	44.61%
Interest		\$69,463	1.36%	0.77%	0.50%
Vital Records		\$56,244	1.10%	2.86%	2.67%
Donations		\$505	0.01%	0.48%	0.46%
Fees		\$9,932	0.19%	2.62%	4.37%
Other		\$124,999	2.44%	2.50%	2.98%
Total Local Revenues		\$609,382	11.91%	41.23%	55.60%
DHSS Revenues					
Core Public Health	State	\$76,154	1.49%	5.21%	4.67%
Family Planning	State	\$0	0.00%	1.17%	0.61%
Family Planning	Federal	\$0	0.00%	0.41%	0.24%
MCH	Federal	\$34,334	0.67%	1.93%	2.14%
School Health Grants	State	\$0	0.00%	0.32%	0.27%
WIC Administration	Federal	\$160,566	3.14%	9.47%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$0	0.00%	0.22%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.13%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.97%	5.05%
Regional ER Planning	Federal	\$6,810	0.13%	3.96%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.00%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$33,132	0.65%	0.68%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$29,725	0.58%	0.12%	0.29%
Worksite Inventory	Federal	\$39,620	0.77%	0.48%	0.16%
Other DHSS	State	\$9,548	0.19%	0.80%	0.82%
Other DHSS	Federal	\$126,726	2.48%	2.15%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$430,913	8.42%	20.52%	18.62%
Total DHSS State		\$85,702	1.67%	7.50%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$516,615	10.10%	28.02%	25.13%
Other Revenues					
Home Health		\$0	0.00%	8.53%	4.62%
Home Maker		\$3,887,228	75.97%	15.68%	4.12%
Medicaid - (Non-Home Health)		\$52,156	1.02%	3.31%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.92%	1.38%
Family Planning Title X		\$0	0.00%	0.23%	0.31%
Other State Departments		\$0	0.00%	0.02%	0.19%
Medicare - (Non-Home Health)		\$3,686	0.07%	0.39%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.24%	0.19%
Other		\$48,050	0.94%	1.43%	5.97%
Total Other Revenue		\$3,991,120	78.00%	30.75%	19.27%
Total Revenue All Sources		\$5,117,117	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$3,355,989	68.26%	58.06%	50.92%
Contract Services		\$50,213	1.02%	6.09%	15.24%
Supplies/Equipment		\$129,121	2.63%	6.61%	8.87%
Fringe Benefits		\$932,955	18.98%	13.30%	12.85%
Travel		\$72,739	1.48%	1.69%	1.44%
Utilities/Rent		\$161,138	3.28%	2.36%	1.67%
Election Costs		\$0	0.00%	0.00%	0.06%
Capital Expenditures		\$0	0.00%	5.80%	2.16%
Other		\$214,051	4.35%	6.08%	6.79%
Total Expenditures		\$4,916,206	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$47,183			
Ending Balance		\$3,109,860			
Population		40,764			
Per Capita Public Health Revenue		\$28.99			
Tax Rate		\$0.10			

Butler County Revenue Comparison 1994 - 2003



Butler - 2003 DHSS Revenue

